		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip		e Administrati ontroller.	on function pro	vides the services	s directly relate	ed to the constitut	tional office of th	e State
FY 200	5 Origin	nal Appropri	iation					
3.00	FY 200	5 Original App	propriation: SB	1412				
Ger	neral	3.95	402,500	57,600	0	0	0	460,100
Oth	er	0.00	0	0	0	0	0	,
To	otal	3.95	402,500	57,600	0	0	0	460,100
Appro	priation	Adjustmen	ts					
4.21		5 One-Time Sa ed here.	alary Increase:	One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
Ger	neral	0.00	1,700	0	0	0	0	1,700
To	otal	0.00	1,700	0 0		0	0	1,700
	neral otal	0.00	0 0	(300) (300)	0 0	0 0	0 0	(30)
		0.00	0	(300)	0	0	0	(300
10	Jiai	0.00	U	(300)	U	Ū	Ū	(300
FY 200	5 Total	Appropriati	on					
	neral	3.95	404,200	57,300	0	0	0	461,500
Oth		0.00	0	0	0	0	0 0	
To	otal	3.95	404,200	57,300	0	0	0	461,500
Expen	diture A	djustments						
6.31	FTP or	Fund Adjustn	nents: Adjust po	sition count betw	een programs			
Ger	neral	0.50	0	0	0	0	0	(
To	otal	0.50	0	<u>0</u>	0	0	0	
6.51	Transfe	er Between Pr	ograms: Transf	er temporary sala	ary increase re	sources from the	statewide accou	inting prograr
0.51	neral	0.00	400	0	0	0	0	400
	otal	0.00	400	0	0	0	0	400
Ger								
Ger To	5 Estim	ated Expen	ditures					
Ger To FY 200	5 Estim	ated Expen 4.45	404,600	57,300	0	0	0	461,900
Ger To FY 200	neral			57,300 0	0	0 0	0	
Ger To FY 200 Ger Oth	neral	4.45	404,600	•				461,900 461,900
Ger To FY 200 Ger Oth	neral er	4.45 0.00 4.45	404,600	0	0	0	0	(
Ger To FY 200 Ger Oth	neral er otal Adjustm FTP or	4.45 0.00 4.45 ents Fund Adjustn	404,600 0 404,600 nents: Restore	0	$\frac{0}{0}$ funding to the	0 0 base. All further	<u>0</u>	461,900
Ger To FY 2000 Ger Oth To Base A	neral er otal Adjustm FTP or	4.45 0.00 4.45 ents Fund Adjustn	404,600 0 404,600 nents: Restore	0 57,300 risk management	$\frac{0}{0}$ funding to the	0 0 base. All further	<u>0</u>	461,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remova	al of One-Tim	e Expenditures:	This decision un	it removes the	remainder of the	= 1% appropriati	on provided in
HB 805							
General	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(2,100)	0	0	0	0	(2,100)
FY 2006 Base							
General	4.45	402,500	57,600	0	0	0	460,100
Other	0.00	0	0	0	0	0	0
Total	4.45	402,500	57,600	0	0	0	460,100
Program Maint	enance						
unempl	oyment insura	ance, and Division		sources fees. I	ased cost of healt ncreases related ation.		
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
10.21 Genera	l Inflation Adju	ustments: The G	Sovernor recomm	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace	ement Items:	Not recommend	ed. Replace four	computers ar	nd one laser print	er.	
General	0.00	0	. 0	. 0	. 0	0	0
Total	0.00	0	0	0	0	0	0
		ee Charge: The agency claims p	atterns.	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	100 100	0	0	0	100
Total	0.00	0	100	0	0	0	100
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
		Governor reconversion of the Governor recommendation of the Go		ensation incre	ase of 1% to be o	distributed based	I on merit. No
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
	ue to the diffe				e fiscal year. This , a 365-day caler		
General	0.00	14,400	0	0	0 0	0	14,400
Total	0.00	14,400	0	0	0	0	14,400
FY 2006 Total	Maintenanc	е					
General	4.45	422,500	57,500	0	0	0	480,000
Other	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
	um Allocatior nbered funds		mp sum spending	g authority and	I reappropriation	authority of all u	nspent and
General	0.00	(422,500)	(57,500)	0	0	480,000	0
Total	0.00	(422,500)	(57,500)	0	0	480,000	0
FY 2006 Gov's	Recommer	ndation					
General	4.45	0	0	0	0	480,000	480,000
Other	0.00	0	0	0	0	0	0
Total	4.45			0		480.000	480.000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ā	affairs of the var	ious agencies o	f the State of Ida	ho in a timely,	onal duties to acc accurate, and ef agencies and the	ficient manner. I	
FY 2005 Orig	inal Appropr	iation					
_	005 Original App		1412				
General	23.35	1,451,500	1,160,800	0	0	0	2,612,300
Total	23.35	1,451,500	1,160,800	0	0	0	2,612,300
Appropriatio	n Adjustmen	ts					
4.11 Reap	propriation						
General	0.00	0	56,900	0	0	0	56,900
Total	0.00	0	56,900	0	0	0	56,900
	05 One-Time Sa	alary Increase: (One-time salary ii	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	12.100	0	0	0	0	12,100
Total	0.00	12,100	0	0	0 0	0	12,100
General Total	0.00 0.00	(1,700) (1,700)	(1,000) (1,000)	0	0 0	0 0	(2,700 (2,700
DU 8 General		(1,700)	(1,000)	0	0	0	(2,700
I Otal	0.00	(1,700)	(1,000)	U	U	U	(2,700
FY 2005 Tota	al Appropriati	on					
General	23.35	1,461,900	1,216,700	0	0	0	2,678,600
Total	23.35	1,461,900	1,216,700	0	0	0	2,678,600
Expenditure	Adjustments						
6.51 Trans	sfer Between Pr	ograms: Transf	er temporary sala	ary increase re	sources to the ac	dministration prog	gram.
General	0.00	(400)	0	0	0	0	(400
Total	0.00	(400)	0	0	0	0	(400
FY 2005 Esti	mated Expen	ditures					
General	23.35	1,461,500	1,216,700	<u>0</u>	0	0	2,678,200
Total	23.35	1,461,500	1,216,700	0	0	0	2,678,200
Base Adjusti	ments						
			isk management calculations and		base. All further in DU 10.45.	adjustments to r	isk
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000 1,000	0	0	0	1,000
	oval of One-Tim 05 and reapprop		This decision un	nit removes the	e remainder of the	e 1% appropriation	on provided in
General	0.00	(10,000)	(56,900)	0	0	0	(66,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
General	23.35	1,451,500	1,160,800	0	0	0	2,612,300
Total	23.35	1,451,500	1,160,800	0	0	0	2,612,300
rogram Main	tenance						
unempl	oyment insura	ince, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
General	0.00	16,600	0	0	0	0	16,600
Total	0.00	16,600	0 0	0	0	0	16,600
10.21 Genera	l Inflation Adju	ustments: The C	Governor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace	ement Items: I	Not recommend	ded. Replace seve	en computers a	and one laser pri	inter.	
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
categor		agency claims _l					cost
General	0.00	0	300 300	0	0	0	300
	0.00	0	300	Λ	0	Λ	
Total	0.00	•		Ū	·	U	300
10.46 Control	ler's Fee Char	ge: Adjustment	s to the costs of sontroller are refle	statewide acco			
10.46 Control	ler's Fee Char	ge: Adjustment e of the State C	s to the costs of sontroller are refle	statewide acco	unting and state	wide payroll prod	cessing
10.46 Control provide	ler's Fee Char d by the Office	ge: Adjustment e of the State C	s to the costs of s	statewide acco	unting and state	wide payroll prod	
10.46 Control provide General Total 10.47 Treasu	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Char	rge: Adjustment e of the State C 0 0	is to the costs of sontroller are refle $(1,100)$ $(1,100)$ is to the costs of $(1,100)$	statewide acco	unting and state	wide payroll prod 0 0	(1,100)
10.46 Control provide General Total 10.47 Treasu	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Char	rge: Adjustment of the State C of th	is to the costs of sontroller are refle $\frac{(1,100)}{(1,100)}$ is to the costs of one.	statewide accocted here. 0 0 cash managen	unting and state 0 0 nent and warrant	wide payroll prod 0 0	(1,100) (1,100) he Office of
10.46 Control provide General Total 10.47 Treasure the Star	ler's Fee Chard by the Office 0.00 0.00 ere's Fee Charte Treasurer a	rge: Adjustment of the State C of th	is to the costs of sontroller are refle $(1,100)$ $(1,100)$ is to the costs of $(1,100)$	statewide acco	unting and state 0 0 nent and warrant	wide payroll prod 0 0	(1,100)
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Salary	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The	rge: Adjustmente of the State C 0 0 rge: Adjustmente reflected her 0 0	is to the costs of sontroller are refle $\frac{(1,100)}{(1,100)}$ is to the costs of circ. $\frac{(100)}{(100)}$ mmends a composite to the costs of circ.	statewide accorded here. 0 0 cash managen 0 0	unting and state 0 0 nent and warrant 0 0	wide payroll prod 0 0 processing by the open control ope	(1,100) (1,100) the Office of (100) (100)
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Salary	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The	rge: Adjustmente of the State C 0 0 rge: Adjustmente reflected her 0 0 Governor reco	s to the costs of sontroller are refle (1,100) (1,100) is to the costs of core. (100) (100) mmends a compenended.	ctatewide acco	onent and warrant 0 0 0 nent and warrant 0 0 0 ase of 1% to be of	wide payroll prod 0 0 t processing by the 0 0 distributed based	(1,100) (1,100) the Office of (100) (100)
10.46 Control provide General Total 10.47 Treasul the Sta General Total 10.61 Salary adjustm	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay	rge: Adjustmente of the State C 0 0 rge: Adjustmente reflected her 0 0 Governor reco	s to the costs of sontroller are refle (1,100) (1,100) is to the costs of core. (100) (100) mmends a compenended.	statewide accorded here. 0 0 cash managen 0 0	onent and warrant 0 0 0 nent and warrant 0 0 0 ase of 1% to be of	wide payroll prod 0 0 processing by the open control ope	(1,100 (1,100) the Office of (100) (100) d on merit. No
10.46 Control provide General Total 10.47 Treasure the State General Total 10.61 Salary adjustm General Total 10.64 27th Pa	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the diffe	rge: Adjustmente of the State Control of the State	s to the costs of sontroller are refle (1,100) (1,100) is to the costs of core. (100) (100) mmends a compenended.	ctatewide accorded here.	onent and warrant 0 0 0 nent and warrant 0 0 0 ase of 1% to be of 0 0 e fiscal year. This	wide payroll prod 0 0 0 processing by the 0 distributed based 0 0 s situation occurs	(1,100 (1,100) the Office of (100) (100) the Office of (12,400) (12,400) (12,400) (12,400) (12,400) (12,400) (12,400)
10.46 Control provide General Total 10.47 Treasure the State General Total 10.61 Salary to adjust the General Total 10.64 27th Payears defined the State of S	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the diffe	rge: Adjustmente of the State Control of the State	s to the costs of sontroller are refle (1,100) (1,100) Its to the costs of cre. (100) (100) Immends a compenended. 0 0 o o o o o o o o o o	ctatewide accorded here. 0 0 cash managem 0 cash managem 0 o ensation increa	onent and warrant 0 0 0 nent and warrant 0 0 0 see fiscal year. This a 365-day caler	wide payroll prod 0 0 0 processing by the 0 distributed based 0 0 s situation occurs	(1,100 (1,100) he Office of (100) (100) I on merit. No 12,400 12,400 s every eleven
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Salary adjustm General Total 10.64 27th Payears deleap years	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the differents.	rge: Adjustment of the State Control of the State C	is to the costs of sontroller are reflee $\frac{(1,100)}{(1,100)}$ is to the costs of core. $\frac{(100)}{(100)}$ mmends a compenended. $\frac{0}{0}$ one additional paragraphs	ctatewide accorded here.	onent and warrant 0 0 0 nent and warrant 0 0 0 see fiscal year. This a 365-day caler	wide payroll prod 0 0 0 processing by the 0 distributed based 0 0 s situation occurs	(1,100) (1,100) (1,100) (he Office of (100) (100
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Salary adjustm General Total 10.64 27th Payears delap years delap y	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer at 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the differars. 0.00 0.00 0.00	rge: Adjustment of the State Control of the Control of the Costs	s to the costs of sontroller are refle (1,100) (1,100) Its to the costs of cre. (100) (100) Immends a compenended. 0 0 o o o o o o o o o o	ctatewide accorded here. 0 0 cash managem 0 cash managem 0 o ensation increa	onent and warrant 0 0 0 nent and warrant 0 0 0 see fiscal year. This a 365-day caler	wide payroll prod 0 0 0 processing by the 0 distributed based 0 0 s situation occurs	(1,100 (1,100) (1,100) the Office of (100) (100) If on merit. No 12,400) 12,400 s every elevental days for 50,000
10.46 Control provide General Total 10.47 Treasure the Star General Total 10.61 Salary adjustm General Total 10.64 27th Payears deleap ye General	ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer at 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the differars. 0.00 0.00 0.00	rge: Adjustment of the State Control of the Control of the Costs	s to the costs of sontroller are refle (1,100) (1,100) Its to the costs of cre. (100) (100) Immends a compenended. 0 0 o o o o o o o o o o	ctatewide accorded here. 0 0 cash managem 0 cash managem 0 o ensation increa	onent and warrant 0 0 0 nent and warrant 0 0 0 see fiscal year. This a 365-day caler	wide payroll prod 0 0 0 processing by the 0 distributed based 0 0 s situation occurs	(1,100 (1,100) (1,100) the Office of (100) (100) If on merit. No 12,400) 12,400 s every elevental days for 50,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
			chooses not to rosts of the Data \				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	um Allocation: mbered funds.		mp sum spending	g authority and	reappropriation	authority of all ui	nspent and
General	0.00	(1,530,500)	(1,159,900)	0	0	2,690,400	0
Total	0.00	(1,530,500)	(1,159,900)	0	0	2,690,400	0
FY 2006 Gov's	Recommen	dation					
General	23.35	0	0	0	0	2,690,400	2,690,400
Total	23.35	0	0	0	0	2,690,400	2,690,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio	n: Statewide Payro state personnel public.		State Controller's em in a highly co				
FY 2005 (Original Appropi	riation					
3.00 F	Y 2005 Original Ap	propriation: SB	1412				
Genera	al 21.10	1,211,200	829,800	0	0	0	2,041,000
Total	21.10	1,211,200	829,800	0	0	0	2,041,000
Appropri	ation Adjustmen	its					
	IB 805 One-Time Seflected here.	alary Increase: (One-time salary ir	ncreases prov	ided to state emp	oloyees per HB 8	805 are
Genera	o.00	9,700	0	0	0	0	9,700
Total	0.00	9,700	0	0	0	0	9,700
Genera		(300)	(1,000)	0	0	0	(1,300
Total	0.00	(300)	(1,000)	0	0	0	(1,300)
FY 2005	Total Appropriat	ion					
Genera	al 21.10	1,220,600	828,800	0	0	0	2,049,400
Total	21.10	1,220,600	828,800	0	0	0	2,049,400
Expendit	ure Adjustments	S					
6.31 F	TP or Fund Adjustr	ments: Adjust po	sition count betw	een programs			
Genera	(0.40)	0	0	0	0	0	0
Total	(0.40)	0	0	0	0	0	0
FY 2005 I	Estimated Exper	nditures					
Genera	20.70	1,220,600	828,800	0	0	0	2,049,400
Total	20.70	1,220,600	828,800	0	0	0	2,049,400
Base Adj	ustments						
	TP or Fund Adjustr nanagement are ba					adjustments to	risk
Genera		0	1,000 1,000	0	0	0	1,000
Total			·				1,000
	Removal of One-Tin IB 805.	ne Expenditures:	This decision un	it removes the	e remainder of the	e 1% appropriati	on provided in
Genera		(9,400)	0	0	0 0	0	(9,400)
Total	0.00	(9,400)	0	0	0	0	(9,400
FY 2006 I	Base						
Genera	al 20.70	1,211,200	829,800	0	0	0	2,041,000
Total		1,211,200	829,800				2,041,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mai	ntenance						
unem	ployment insura	ance, and Divisi	n benefit costs ref ion of Human Res not included in thi	ources fees. I	Increases related		
General Total	0.00	14,400 14.400	0	0	0	0	14,400 14,400
		,	Governor recomm	ends no incre	ase for inflation	· ·	,
General	0.00					0	0
Total	0.00	0 0	0 0	0	0	0	0
10.31 Repla	acement Items:	Not recommend	ded.				
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Management Fe ories based on		Office of Insurance patterns.	ce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	300	0 0	0	0	300
Total	0.00	0	300	0	0	0	300
			ts to the costs of s Controller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	(800) (800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
	y Multiplier: The tment to the pa		mmends a compenended.	ensation incre	ase of 1% to be o	distributed based	on merit. No
General	0.00	10,800	0	0	0	0	10,800
Total	0.00	10,800	0	0	0	0	10,800
years			f one additional pa between two-wee				
General	0.00	41,400	0	0	0	0	41,400
Total	0.00	41,400	0		0	0	41,400
FY 2006 Tota	l Maintenanc	:e					
General	20.70	1,277,800	829,300	0	0	0	2,107,100
Total	20.70	1,277,800	829,300	0	<u>0</u>	0 0	2,107,100
Program Enh	nancements						
to the			overnor chooses i amming costs nec				
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Sum Allocation cumbered funds		mp sum spending	authority and	I reappropriation	authority of all ur	nspent and
General	0.00	(1,277,800)	(829,300)	0	0	2,107,100	0
Total	0.00	(1,277,800)	(829,300)	0	0	2,107,100	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	20.70	0	0	0	0	2,107,100	2,107,100
Total	20.70	0	0	0	0	2,107,100	2,107,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	constitutionally		of the State Co			services required ions as a central	
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200)5 Original App	ropriation: SB 14	412				
Other	53.45	3,683,300	2,273,900	0	0	0	5,957,200
Total	53.45	3,683,300	2,273,900	0	0	0	5,957,200
Appropriation	Adjustment	S					
4.11 Reapp	ropriation						
Other	0.00	815,300	435,500	12,000	0	0	1,262,800
Total	0.00	815,300	435,500	12,000	0	0	1,262,800
	5 One-Time Sa ed here.	lary Increase: O	ne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 80	05 are
Other	0.00	31,500	<u>0</u>	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500
4.31 Supple						form state agend	cies for
	pment of a Dat	a warenouse ar	ia Basilioss ilito				
	pment of a Dat 0.00	a warenouse ar	636,000	30,000	0	0	666,000
develop Other Total	0.00	0 0	636,000 636,000	30,000	0 0	0 0	666,000
develop Other Total 4.41 Rescis implem	0.00 0.00 sion: The Governmentation of HB	o 0 ernor recommend 805. In addition	636,000 636,000 ds removal from , the Governor r	30,000 30,000 agency budge ecommends re	o o ets any unspent emoval of risk ma	0 0 funds after complanagement fundials are restored to	666,000 lete ng in excess
develor Other Total 4.41 Rescis implem of need DU 8.1	0.00 0.00 sion: The Governmentation of HB ds calculated by 2.	o ernor recommendation 805. In addition the Departmen	636,000 636,000 ds removal from the Governor ratiof Administration	30,000 30,000 agency budge ecommends reion. The risk m	o o ets any unspent emoval of risk management fund	anagement fundii ls are restored to	666,000 lete ng in excess the base in
developy Other Total 4.41 Rescissimplem of need DU 8.1 Other Total	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00	o 0 ernor recommend 805. In addition y the Departmen (1,600) (1,600)	636,000 636,000 ds removal from the Governor ratiof Administration	30,000 30,000 agency budge ecommends reion. The risk m	o o ets any unspent emoval of risk management fund	anagement fundii ls are restored to	666,000 lete ng in excess the base in (1,600)
Other Total 4.41 Rescis implem of need DU 8.1 Other	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00	ernor recommenda 805. In addition by the Department (1,600) (1,600)	636,000 636,000 ds removal from the Governor ratiof Administration	30,000 30,000 agency budge ecommends reion. The risk m	ets any unspent emoval of risk management fund	anagement fundii ls are restored to	666,000 lete ng in excess the base in (1,600) (1,600)
Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation	o 0 ernor recommend 805. In addition y the Departmen (1,600) (1,600)	ds removal from the Governor ratiof Administration 0	30,000 30,000 agency budge ecommends reion. The risk m	o o ets any unspent emoval of risk management fund	anagement funding la are restored to one of the latest description of	666,000 lete ng in excess the base in (1,600)
Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45	0 0 ernor recommend 805. In addition y the Departmen (1,600) (1,600) on 4,528,500	ds removal from the Governor rate of Administration of Administrat	30,000 30,000 agency budge ecommends reion. The risk m 0 0 42,000	ets any unspent emoval of risk management fund	anagement fundir ls are restored to 0 0	666,000 lete ing in excess the base in (1,600) (1,600)
Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45	0 0 ernor recommendation with the Department (1,600) (1,600) 0n 4,528,500	636,000 636,000 ds removal from the Governor rest of Administration of Administratio	30,000 30,000 agency budge ecommends reion. The risk m 0 0 42,000 42,000	ets any unspent removal of risk management fund 0 0 0	anagement fundir ls are restored to 0 0	666,000 lete ing in excess the base in (1,600) (1,600)
Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45 sdjustments	0 0 ernor recommend 805. In addition y the Departmen (1,600) (1,600) on 4,528,500	636,000 636,000 ds removal from the Governor rest of Administration of Administratio	30,000 30,000 agency budge ecommends reion. The risk m 0 0 42,000 42,000	ets any unspent emoval of risk management function of the control	anagement funding ls are restored to 0 0 0	666,000 lete ing in excess the base in (1,600) (1,600)
develor Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45	0 0 ernor recommendation with the Department (1,600) (1,600) 0n 4,528,500	636,000 ds removal from the Governor rate of Administration 3,345,400 3,345,400 ition count betw	30,000 30,000 agency budge ecommends resion. The risk m 0 0 42,000 42,000 een programs.	ets any unspent removal of risk management fund 0 0 0	anagement fundir ls are restored to 0 0	666,000 lete ing in excess the base in (1,600) (1,600) 7,915,900 7,915,900
develor Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or Other Total	o.00 0.00 sion: The Governmentation of HB ds calculated by 2. o.00 0.00 Appropriation 53.45 53.45 sidjustments Fund Adjustm (0.10) (0.10)	0 0 ernor recommens 805. In addition by the Department (1,600) (1,600) 0 4,528,500 4,528,500 ents: Adjust pos	636,000 636,000 ds removal from the Governor rate of Administration 0 0 3,345,400 3,345,400 ition count betw	30,000 30,000 agency budge ecommends resion. The risk m 0 0 42,000 42,000 een programs.	ets any unspent emoval of risk management fund 0 0 0 0 0 0	anagement funding ls are restored to 0 0 0	666,000 lete ng in excess the base in (1,600) 7,915,900 7,915,900
develor Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or Other Total	o.00 0.00 sion: The Governmentation of HB ds calculated by 2. o.00 0.00 Appropriation 53.45 53.45 sidjustments Fund Adjustm (0.10) (0.10)	0 0 ernor recomment 805. In addition y the Department (1,600) (1,600) 0 4,528,500 4,528,500 ents: Adjust pos	636,000 636,000 ds removal from the Governor rate of Administration 0 0 3,345,400 3,345,400 ition count betw	30,000 30,000 agency budge ecommends resion. The risk m 0 0 42,000 42,000 een programs.	ets any unspent emoval of risk management fund 0 0 0 0 0 0	anagement funding ls are restored to 0 0 0	666,000 lete ng in excess the base in (1,600) 7,915,900 7,915,900
develor Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or Other Total 6.41 Object	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriatio 53.45 53.45 stdjustments Fund Adjustm (0.10) (0.10) Transfers: Tra	0 0 ernor recomment 805. In addition y the Department (1,600) (1,600) 0 4,528,500 4,528,500 ents: Adjust pos 0 0 nsfer one-time recomment	636,000 636,000 ds removal from the Governor report of Administration of Administr	30,000 30,000 agency budge ecommends reion. The risk m 0 0 42,000 42,000 een programs. 0 0 Capital Outla	ets any unspent personal demoval of risk management fund of the control of the co	anagement funding ls are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	666,000 lete ing in excess the base in (1,600) (7,915,900) 7,915,900 0
develor Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or Other Total 6.41 Object Other	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45 sidjustments Fund Adjustm (0.10) (0.10) Transfers: Tra 0.00 0.00	0 0 ernor recomment 805. In addition y the Department (1,600) (1,600) 0 4,528,500 4,528,500 ents: Adjust pos 0 nsfer one-time re (500,000) (500,000)	636,000 ds removal from the Governor rate of Administration of Ad	30,000 30,000 agency budge ecommends resion. The risk modern of the ri	ets any unspent permoval of risk management fund of the control of	anagement funding are restored to a constant are r	666,000 lete ng in excess the base in (1,600) 7,915,900 7,915,900 0 0
develory Other Total 4.41 Rescis implem of need DU 8.1 Other Total FY 2005 Total Other Total Expenditure A 6.31 FTP or Other Total 6.41 Object Other Total	0.00 0.00 sion: The Governmentation of HB ds calculated by 2. 0.00 0.00 Appropriation 53.45 53.45 sidjustments Fund Adjustm (0.10) (0.10) Transfers: Tra 0.00 0.00	0 0 ernor recomment 805. In addition y the Department (1,600) (1,600) 0 4,528,500 4,528,500 ents: Adjust pos 0 nsfer one-time re (500,000) (500,000)	636,000 ds removal from the Governor rate of Administration of Ad	30,000 30,000 agency budge ecommends resion. The risk modern of the ri	ets any unspent permoval of risk management fund of the control of	anagement funding are restored to a constant are r	666,000 lete ng in excess the base in (1,600) 7,915,900 7,915,900 0 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	djustme	ents						
8.41				This decision un		remainder of the	e 1% appropriati	on provided in
Othe	r	0.00	(345,200)	(1,071,500)	(542,000)	0	0	(1,958,700)
Tot	al	0.00	(345,200)	(1,071,500)	(542,000)	0	0	(1,958,700)
FY 2006	Base							
Othe	r	53.35	3,683,300	2,273,900	0	0	0	5,957,200
Tot	al	53.35	3,683,300	2,273,900	0	0	0	5,957,200
Progran	n Maint	enance						
10.11	unempl	oyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
Othe	r	0.00	40,400	0	0	0	0	40,400
Tot	al	0.00	40,400	0 0	0	0	0	40,400
10.21	Genera	l Inflation Adju	ustments: The (Sovernor recomm	ends no increa	ase for inflation.		
Othe	r	0.00	0	0	0	0	0	0
Tot	al	0.00	0	0 0	0	0	0	0
10.31	Replace	ement Items:	Replace sevent	een computers ar	nd one laser pi	rinter.		
Othe	r	0.00	0	0	29.900	0	0	29,900
Tot	al	0.00	0	0 0	29,900	0	0	29,900
10.46				s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Othe	r	0.00	0	100	0	0	0	100
Tot	al	0.00	0	100	0	0	0	100
10.61			Governor reco	mmends a compe	ensation increa	ase of 1% to be	distributed based	d on merit. No
Othe	r	0.00	32,900	0	0	0	0	32,900
Tot	al	0.00	32,900	0	0	0	0	32,900
10.64		ue to the diffe		one additional pa between two-wee				
Othe	r	0.00	128,300	0	0	0	0	128,300
Tot	al	0.00	128,300	0	0	0	0	128,300
FY 2006	S Total I	Maintenanc	е					
Othe	r	53.35	3,884,900	2,274,000	29,900	0	0	6,188,800
					29,900			

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
	•		r chooses not to sure connectivity			t rather defers a	ction to the
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	Sum Allocation mbered funds		mp sum spendinç	g authority and	reappropriation a	authority of all u	nspent and
Other	0.00	(3,884,900)	(2,274,000)	(29,900)	0	6,188,800	0
Total	0.00	(3,884,900)	(2,274,000)	(29,900)	0	6,188,800	0
FY 2006 Gov's	Recommen	dation					
Other	53.35	0	0	0	0	6,188,800	6,188,800
Total	53.35	0	0	0	0	6.188.800	6.188.800